

13P - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)

Operational Summary

Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for fiduciary funds.

The Fund receives annual allocations from the Federal SCAAP program, administered by the Bureau of Justice Assistance (BJA). SCAAP is a reimbursement program, which provides Federal assistance for costs associated with incarceration of undocumented criminal aliens convicted of felony offenses, held in our jails. Disbursements from the fund will be at the discretion of the Sheriff-Coroner, and will be made in accordance with County Accounting Procedures.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	3,878,022
Total Recommended FY 2007-2008	14,271,151
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to fund certain various positions.
- Continue to fund certain Information Systems software and maintenance support.
- Continue to fund certain facility improvements.

FY 2006-07 Key Project Accomplishments:

- Continued to fund costs of various positions.
- Continued to fund costs for Information Systems software and maintenance support.
- Continued to fund facility improvements.

Budget Summary

Changes Included in the Recommended Base Budget:

The Sheriff's SCAAP Fund is a self-balancing budget with restricted revenue. This budget is intended to fund one-time items and ongoing limited-term positions approved by the Sheriff. The FY 07/08 budget is higher than FY 06/07 year-end projections due to funds that have been accumulated to pay ongoing staffing costs for approximately 5 years.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07		Projected Amount	Percent
Total Revenues	18,058,423	16,459,173	17,249,173	14,271,151	(2,978,022)	-17.26
Total Requirements	2,149,249	16,459,173	3,878,022	14,271,151	10,393,129	268.00
Balance	15,909,173	0	13,371,151	0	(13,371,151)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page A630

Highlights of Key Trends:

- SCAAP funding is subject to annual budget approved by the Federal Government. In past years, there has been discussion of discontinuing this funding source. How-

ever, in each of these years, the Federal Government did approve the funding. Since this funding source could be eliminated, the Department keeps fund balances sufficient to cover the ongoing costs for five years.

13P - State Criminal Alien Assistance Program (SCAAP)

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/07		At 6/30/07				Amount	Percent
Revenue from Use of Money and Property	\$	1,016,199	\$	550,000	\$	1,340,000	\$	900,000	\$ (440,000)	-32.84%
Intergovernmental Revenues		6,562,437		0		0		0	0	0.00
Total FBA		10,479,787		15,909,173		15,909,173		13,371,151	(2,538,022)	-15.95
Total Revenues		18,058,423		16,459,173		17,249,173		14,271,151	(2,978,022)	-17.26
Services & Supplies		22,336		12,606,885		28,700		10,070,389	10,041,689	34,988.46
Other Financing Uses		2,126,914		3,852,288		3,849,322		4,200,762	351,440	9.13
Total Requirements		2,149,249		16,459,173		3,878,022		14,271,151	10,393,129	268.00
Balance	\$	15,909,173	\$	0	\$	13,371,151	\$	0	\$ (13,371,151)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.